

Certified Shorthand Reporters

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Certified Shorthand Reporters	23,800	13,500	22,900	22,900	23,400	23,500
Total	23,800	13,500	22,900	22,900	23,400	23,500
By Fund Source						
Dedicated	23,800	13,500	22,900	22,900	23,400	23,500
Total	23,800	13,500	22,900	22,900	23,400	23,500
By Object						
Personnel Costs	10,300	8,400	10,600	10,600	10,900	11,200
Operating Expenditures	12,500	4,700	12,300	12,300	12,500	12,300
Capital Outlay	1,000	400	0	0	0	0
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	23,800	13,500	22,900	22,900	23,400	23,500
FTP Positions	0.25	0.25	0.25	0.25	0.25	0.25

Budget Highlights

Maintenance of Current Operations budget.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	0.25	0	22,900	0.25	0	22,900
5.00 FY 2000 Total Appropriation	0.25	0	22,900	0.25	0	22,900
7.00 FY 2000 Estimated Expenditures	0.25	0	22,900	0.25	0	22,900
9.00 FY 2001 Base	0.25	0	22,900	0.25	0	22,900
10.10 Increased Cost of Benefits	0.00	0	200	0.00	0	200
10.20 Inflationary Adjustments	0.00	0	200	0.00	0	0
10.60 Change In Employee Compensation	0.00	0	100	0.00	0	400
11.00 FY 2001 Total Maintenance	0.25	0	23,400	0.25	0	23,500
13.00 FY 2001 Total	0.25	0	23,400	0.25	0	23,500
Amount Change From Base	0.00	0	500	0.00	0	600
Percent Change From Base	0.00%	0.00%	2.18%	0.00%	0.00%	2.62%